Administrative Cost Efficiency Metric

(ACE)

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Objectives

- Purpose of ACE
- Methodological Overview
- From Ratio to Score
- Analysis & Examples

Purpose of ACE

- Focus managerial and leadership on Administrative Efficiency

- Why?
  - Healthcare requires substantial administrative support
  - MEDCOM spends more than 38 cents per dollar of healthcare value supported*
  - Some MTF's spend more than one dollar in admin per dollar of healthcare value
  - It is one of the main reasons that the Direct Care system is not competitive with Purchased Care Alternatives
  - Efficiency enables Effectiveness and Outcomes

Metric Hierarchy

Outcomes

- Patient Satisfaction
- Healthcare Outcomes
- Ready Medical Force
- Viable Direct Care System

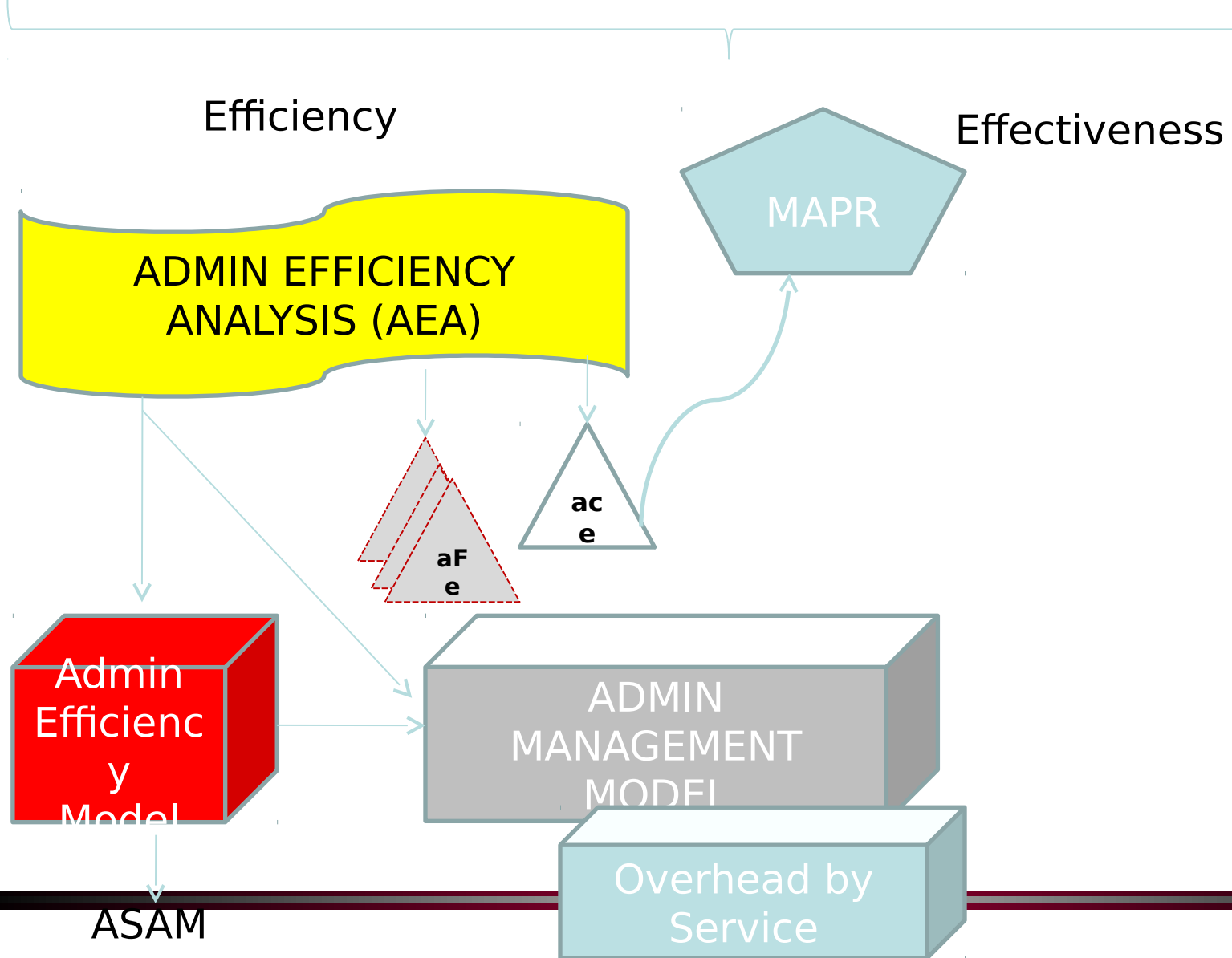
Effectiveness

- Access to Care
- Staff Medical Currency
- Best Practices
- Value Creation

Efficiency

- System Diagnostic
- Enables Effectiveness

Analyzing Administrative Ops



Methodology

Methodological Overview

- The ACE Metric is the proportion of Administrative Costs (MEPRS E Accounts with some exclusions) applicable to the value of healthcare created by Inpatient and Outpatient operations (MEPRS A & B Accounts)
  - In the future it will include the expenses and healthcare value from Ancillary Services & Dental

- Exclusions: Depreciation, Free Receipts, Med-Dental-Rx Supplies and Equipment, Utilities, Construction (EDC/EDD)

- For each MTF the metric will be expressed as
  - A Ratio e.g. 0.42
  - An Academic Numeric Score (0-100)
    - Based on a non-linear regression model where achieving the expected value earns a score of 70
    - Score will be a component of the MAPR (MTF Admin Progress)

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Admin Cost Efficiency in Relation to Revenue Output

ADMIN Cost Efficiency

(Planned Evolution)

- $\acute{\eta}_{\$ER} = (X_{EA} + X_{EB}) / (R_A + R_B)$
- $\acute{\eta}_{\$ER} = (X_{EA} + X_{EB} + X_{ED} +) / (R_A + R_B + R_D)$
- $\acute{\eta}_{\$ER} = (X_{EA} + X_{EB} + X_{EC} + X_{ED}) / (R_A + R_B + R_c + R_D)$
- $\acute{\eta}_{\$ER} = (X_{EA} + X_{EB} + X_{EC} + X_{ED} + X_{EF} + X_{EG}) / (R_A + R_B + R_c + R_D + R_F + R_G)$

- $\acute{\eta}_{\$ER}$: Efficiency of E Account Costs with respect to the supported revenue
- X_{EA} , X_{EB} , X_{EC} , X_{ED} , X_{EF} , X_{EG} : Expenses (-) Allocated from the E Account to the FCC1
- R_A , R_B , R_c , R_D , R_F , R_G : Revenue from the FCC1

Revenue Efficiency in Relation to the FTE Input from E Accounts

- $\acute{\eta}_{R\varphi E} = (R_A + R_B + R_c + R_D + R_F + R_G) / (F_{EA} + F_{EB} + F_{EC} + F_{ED} + F_{EF} + F_{EG})$

- $\acute{\eta}_{R\,\varphi\,E}$: Revenue Efficiency with respect to FTEs from the E Account
- F_{EA} , F_{EB} , F_{EC} , F_{ED} , F_{EF} , F_{EG} : Proportional FTEs based on Expenses from the E Account to the FCC1
- R_A , R_B , R_c , R_D , R_F , R_G : Revenue from the FCC1

Typical Component Breakdown

seec	seecdesc	Total
11.10	CIVILIAN PERSONNEL COMP	7,463,045
11.1F	CIVILIAN PERSONNEL - BORROWED	83,744
11.70	READINESS LABOR	60,367
11.71	RESERVES PERSONNEL COMPENSATION	5,380
11.72	MILITARY PERSONNEL COMPENSATION	2,763,208
11.74	BORROWED MIL LABOR	3,733
21.00	TRAVEL & TRANSPORT OF PERSONS	189,800
22.00	TRANSPORTATION OF THINGS	3,647
23.10	COMMUNICATION	53,209
24.00	PRINTING & REPRODUCTION	129,316
25.15	PURCHASE MAINT EQUIPMENT	155,043
25.30	EDUCATION & TRAINING	53,036
25.40	RECURRING REAL PROPERTY MAINT	1,580,600
25.65	OTHER MIS CONT	848,004
26.20	OTHER SUPPLIES	315,853
31.20	OTHER EQUIPMENT	527,447
32.00	LANDS & STRUCTURES	12,768
43.00	INTEREST AND DIVIDENDS	640
Grand Total		**14,248,840**

pfcc3	pfcc3desc	Total
EBA	COMMAND	2,965,355
EBB	SPECIAL STAFF	352,897
EBC	ADMINISTRATION	862,371
EBD	CLINICAL MANAGEMENT	3,329,079
EBF	EDUCATION & TRAINING PROGRAM SUPPORT	449,132
EBH	THIRD PARTY COLLECTION ADMINISTRATION	331,757
EBJ	SERVICE MEDICAL IM/IT	1,168,725
EDA	REAL PROPERTY MANAGEMENT	123,207
EDE	OTHER FACILITY OPERATIONS SUPPORT	2,051
EDJ	COMMUNICATIONS	23,536
EDK	OTHER BASE SUPPORT SERVICES	36,067
EEA	MATERIEL MANAGEMENT SERVICES	313,396
EFA	HOUSEKEEPING	205,535
EGA	BIOMEDICAL EQUIP REPAIR	352,325
EHA	LAUNDRY SERVICE	74,301
EIA	PATIENT FOOD OPERATIONS	317,559
EKA	AMBULATORY CARE PATIENT ADMINISTRATION	2,699,797
ELA	TRICARE/MANAGED CARE ADMINISTRATION	641,750
Grand Total		**14,248,840**

From Ratio to Score

Focus Area 5-C : The MAPR

1) MAPR Projections:

MTF Administrative Progress Report (MAPR)	Target	Current	FY11	FY12	FY13
Patient Satisfaction					
Satisfaction with Telephone Access	85.50%				
Satisfaction with Time from Scheduling to Appt	85.00%				
Satisfaction with Staff	85.00%				
Data Quality					
SIDR Timeliness	99.60%				
SADR Timeliness	98.76%				
Coding Accuracy (CARA): E&M	90.00%				
Coding Accuracy (CARA): CPT	90.00%				
Coding Accuracy (CARA): ICD9	90.00%				
MEPRS: Percent of Facilities Reporting	100.00%				
Access to Care					
Booking Success Rate	75.00%				
3rd Next Available Appointment (Acute)	80.00%				
3rd Next Available Appointment (Routine)	80.00%				
Patient Appointments with PCM	70.00%				
TOL Appts Booked Online (Primary Care)	3.00%				
Percent of In-Room to Staffed OR Time (NBD)	70.00%				
Financial					
Administrative Cost Efficiency (ACE)	90.00%				
Logistics/Facilities					
Satisfaction with Comfort	85.50%				
Satisfaction with Convenience	85.50%				
Warrior and Family					
30 Day MEB Processing Standard	80.00%				

ACE

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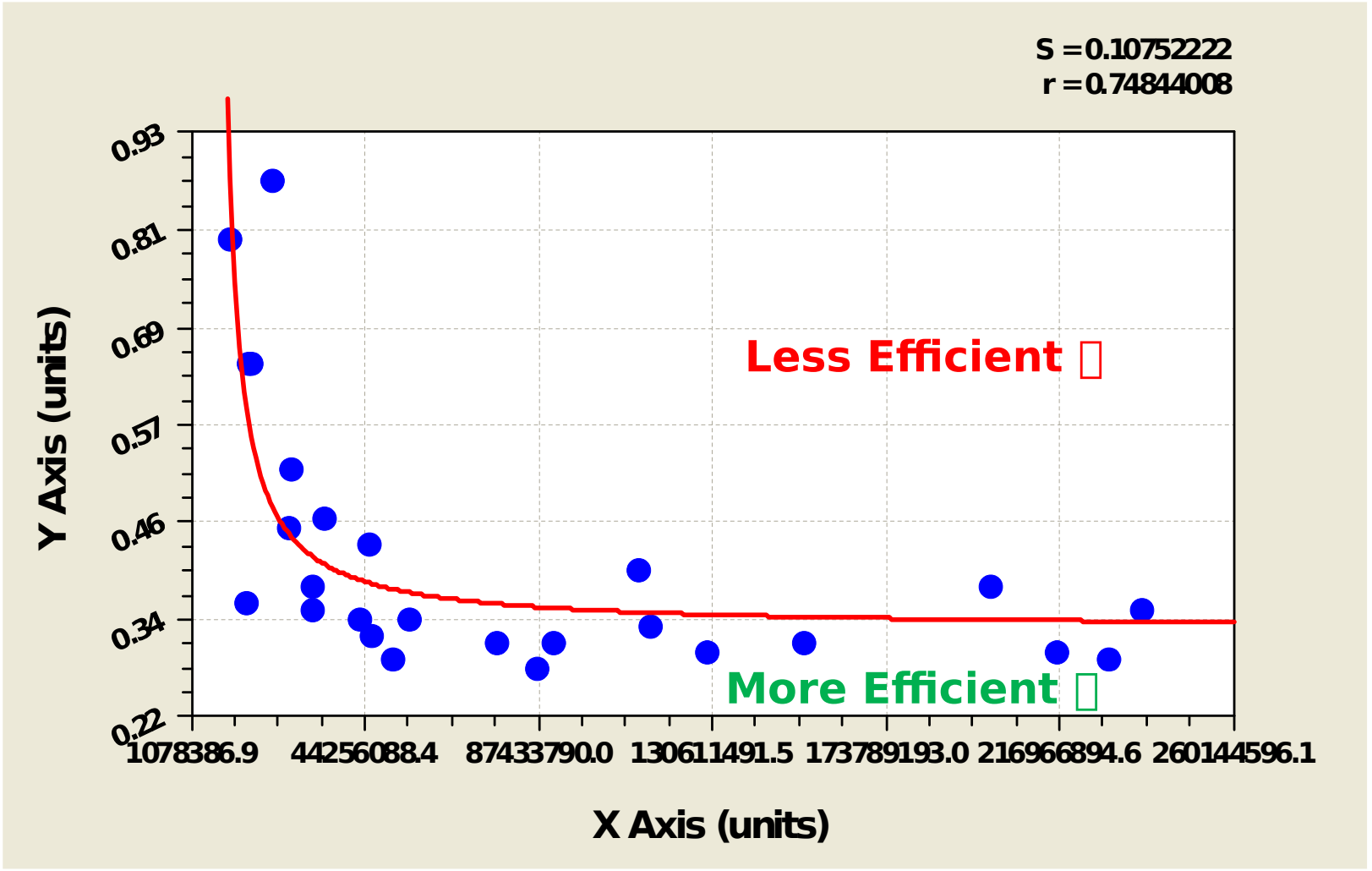
ACE Ratio to Revenue



Y Axis : ACE Ratio, X Axis: Revenue
FY2008 Data at PDMIS
Below the line is desirable
This graph is from early data and the regression formula continues to be refined

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dp	pdmis	pdmisname	sptexp	rev	ratio	goal	score3	grade
201003	0125	MADIGAN AMC-FT. LEWIS	$ 81,242,644	$ 250,726,081	0.32	0.33	0.71	C
201003	0052	TRIPLER AMC-FT SHAFTER	$ 74,388,566	$ 239,880,597	0.31	0.33	0.73	C
201003	0109	BROOKE AMC-FT. SAM HOUSTON	$ 61,751,935	$ 207,242,255	0.30	0.33	0.74	C
201003	0037	WALTER REED AMC-WASHINGTON DC	$ 109,059,271	$ 192,580,874	0.57	0.33	0.50	F
201003	0089	WOMACK AMC-FT. BRAGG	$ 51,735,737	$ 148,853,077	0.35	0.34	0.69	D
201003	0110	DARNALL AMC-FT. HOOD	$ 40,237,042	$ 130,965,428	0.31	0.34	0.74	C
201003	0108	WILLIAM BEAUMONT AMC-FT. BLISS	$ 45,807,907	$ 117,937,025	0.39	0.34	0.64	D
201003	0607	LANDSTUHL REGIONAL MEDCEN	$ 47,191,242	$ 115,917,107	0.41	0.38	0.66	D
201003	0047	EISENHOWER AMC-FT. GORDON	$ 41,672,028	$ 115,723,846	0.36	0.34	0.68	D
201003	0032	EVANS ACH-FT. CARSON	$ 39,309,061	$ 101,896,350	0.39	0.35	0.65	D
201003	0060	BLANCHFIELD ACH-FT. CAMPBELL	$ 26,678,115	$ 98,831,156	0.27	0.35	0.79	C
201003	0048	MARTIN ACH-FT. BENNING	$ 23,338,822	$ 77,988,851	0.30	0.35	0.77	C
201003	0123	DEWITT ACH-FT. BELVOIR	$ 52,842,997	$ 73,830,259	0.72	0.35	0.50	F
201003	0049	WINN ACH-FT. STEWART	$ 20,065,784	$ 63,975,562	0.31	0.36	0.76	C
201003	0075	L. WOOD ACH-FT. LEONARD WOOD	$ 15,664,579	$ 53,793,730	0.29	0.37	0.80	B
201003	0098	REYNOLDS ACH-FT. SILL	$ 17,068,028	$ 50,045,234	0.34	0.37	0.74	C
201003	0061	IRELAND ACH-FT. KNOX	$ 18,727,647	$ 45,680,430	0.41	0.38	0.66	D
201003	0057	IRWIN ACH-FT. RILEY	$ 16,859,256	$ 44,909,497	0.38	0.38	0.70	C
201003	0105	MONCRIEF ACH-FT. JACKSON	$ 19,081,922	$ 35,276,160	0.54	0.40	0.52	F
201003	0612	121st CSH-SEOUL	$ 17,055,319	$ 33,557,382	0.51	0.40	0.57	F
201003	0005	BASSETT ACH-FT. WAINWRIGHT	$ 10,437,972	$ 30,109,340	0.35	0.41	0.78	C
201003	0064	BAYNE-JONES ACH-FT. POLK	$ 12,500,476	$ 29,325,265	0.43	0.42	0.69	D
201003	0086	KELLER ACH-WEST POINT	$ 12,048,953	$ 26,879,639	0.45	0.43	0.68	D
201003	0069	KIMBROUGH AMB CAR CEN-FT MEADE	$ 15,733,631	$ 22,271,119	0.71	0.46	0.50	F
201003	0121	MCDONALD AHC-FT. EUSTIS	$ 11,566,616	$ 17,730,461	0.65	0.52	0.53	F
201003	0609	BAVARIA MEDDAC	$ 18,499,136	$ 16,522,954	1.12	0.97	0.51	F
201003	0330	GUTHRIE AHC-FT. DRUM	$ 10,507,682	$ 15,713,026	0.67	0.56	0.56	F
201003	0131	WEED ACH-FT. IRWIN	$ 6,194,294	$ 14,848,232	0.42	0.59	0.91	A
201003	0122	KENNER AHC-FT. LEE	$ 8,102,054	$ 12,513,544	0.65	0.69	0.75	C
201003	0606	HEIDELBERG MEDDAC	$ 13,225,536	$ 12,099,321	1.09	0.97	0.54	F
201003	0058	MUNSON AHC-FT. LEAVENWORTH	$ 7,846,982	$ 8,228,651	0.95	0.97	0.72	C
201003	0008	R W BLISS AHC-FT. HUACHUCA	$ 7,686,486	$ 8,223,169	0.93	0.97	0.74	C
201003	0003	LYSTER AHC-FT. RUCKER	$ 6,997,930	$ 7,616,139	0.92	0.97	0.76	C
201003	0001	FOX AHC-REDSTONE ARSENAL	$ 6,450,789	$ 5,004,689	1.29	0.97	0.50	F
201003	0610	BG CRAWFORD SAMS AHC-CAMP ZAMA	$ 2,448,294	$ 1,463,610	1.67	0.97	0.50	F

Analysis and Examples

Example

PDMIS NAME	SUPPORT EXP	REVENUE	RATIO	GOAL	SCORE	GRADE
121st CSH-SEOUL	15,463,164	32,472,302	0.48	0.41	0.61	D
BASSETT ACH-FT. WAINWRIGHT	10,353,502	28,513,738	0.36	0.42	0.77	C
BAVARIA MEDDAC	18,177,489	15,757,345	1.15	0.97	0.50	F
BAYNE-JONES ACH-FT. POLK	12,027,189	28,639,444	0.42	0.42	0.70	C
BG CRAWFORD SAMS AHC-CAMP ZAMA	2,347,056	1,474,308	1.59	0.97	0.50	F
BLANCHFIELD ACH-FT. CAMPBELL	23,587,459	95,212,262	0.25	0.35	0.82	B
BROOKE AMC-FT. SAM HOUSTON	60,587,207	210,027,449	0.29	0.33	0.76	C
DARNALL AMC-FT. HOOD	38,526,135	127,325,580	0.30	0.34	0.75	C
DEWITT ACH-FT. BELVOIR	51,053,985	74,800,941	0.68	0.35	0.50	F
EISENHOWER AMC-FT. GORDON	40,754,938	115,749,451	0.35	0.34	0.69	D
EVANS ACH-FT. CARSON	35,816,243	95,593,348	0.37	0.35	0.67	D
FOX AHC-REDSTONE ARSENAL	6,258,581	5,010,505	1.25	0.97	0.50	F

- Would your goal be to sustain or improve?
- If so, by how much each year during the BP time horizon?
- How?

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Improving Ace

- $\acute{\eta}_{\$ER} = (X_{EA} + X_{EB}) / (R_A + R_B)$

- Make the numerator smaller

- Make the denominator larger

Adjusting the Numerator

- WARNING: The goal is ACCURACY not accounting tricks!
- Change Actual Expenses
- Improve Accounting Accuracy

What Impact

- MTF is improperly accounting for RN time into E Accounts?
- Crazy 8’s for Personnel Assigned to E Account Work Centers
- Other Examples?

The Math

		Goal 0.34	
	Baseline	Expense	Revenue
Expense	40,754,938	39,354,813	40,754,938
Revenue	115,749,451	115,749,451	119,765,757
Ratio	0.3521	0.3400	0.3403
Change Expense		-1,400,125	0
Change Revenue		0	4,016,306

- How can expenses be reduced?
- How can revenues be increased?

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More Math

- Considering a Coding Improvement Project
  - $1,000,000 of Admin Expense all of which will step down to B Accounts
  - $ 4,000,000 of additional revenue

- What will happen to ACE Ratio?

	Baseline	Post Initiative	Initiative
Expense	40,754,938	41,754,938	1,000,000
Revenue	115,749,451	119,749,451	4,000,000
Ratio	0.3521	0.3487	0.2500

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Interconnections

- Considering an Admin Project that has no impact on healthcare production or revenue.
  - $1,000,000 of Admin Expense all of which will step down to B Accounts
  - $ - 0 - of additional revenue
- What will happen to ACE Ratio?

	Baseline	Post Initiative	Initiative
Expense	40,754,938	41,754,938	1,000,000
Revenue	115,749,451	115,749,451	0
Ratio	0.3521	0.3607	

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Digging into a downward trend…

pdmis	pdmisname	_200812	_200901	_200902	_200903	_200904	_200905	_200906	_200907	_200908	_200909	_200910	_200911
0001	FOX AHC-REDSTONE ARSENAL	F	F	F	F	F	F	F	F	F	F	F	F
0003	LYSTER AHC-FT. RUCKER	B	C	C	C	C	C	C	D	C	D	D	D
0005	BASSETT ACH-FT. WAINWRIGHT	B	B	C	C	C	C	C	C	C	C	C	B
0008	R W BLISS AHC-FT. HUACHUCA	F	F	F	F	F	F	D	D	C	D	D	D
0032	EVANS ACH-FT. CARSON	C	C	C	C	C	C	C	C	C	C	D	D
0037	WALTER REED AMC-WASHINGTON DC	D	D	D	D	D	C	D	C	C	B	B	B
0047	EISENHOWER AMC-FT. GORDON	C	C	C	C	C	C	C	C	C	C	C	C
0048	MARTIN ACH-FT. BENNING	B	B	C	C	C	C	C	C	B	C	C	B
0049	WINN ACH-FT. STEWART	C	C	C	C	C	C	C	C	B	C	C	B
0052	TRIPLER AMC-FT SHAFTER	C	C	C	C	C	B	C	C	B	C	C	B
0057	IRWIN ACH-FT. RILEY	B	B	C	C	C	C	C	C	B	C	C	C
0058	MUNSON AHC-FT. LEAVENWORTH	A	A	A	A	A	B	B	C	B	C	C	C
0060	BLANCHFIELD ACH-FT. CAMPBELL	B	B	B	B	B	B	B	B	B	B	B	A
0061	IRELAND ACH-FT. KNOX	C	C	C	C	C	D	C	C	C	C	D	D
0064	BAYNE-JONES ACH-FT. POLK	C	C	C	C	C	C	C	C	C	C	C	C
0069	KIMBROUGH AMB CAR CEN-FT MEADE	F	F	F	F	F	F	F	F	F	F	F	F
0075	L. WOOD ACH-FT. LEONARD WOOD	B	B	B	B	B	B	B	B	B	B	B	A
0086	KELLER ACH-WEST POINT	C	C	C	C	C	D	D	D	C	D	D	D
0089	WOMACK AMC-FT. BRAGG	C	C	C	C	C	C	C	C	C	C	C	B
0098	REYNOLDS ACH-FT. SILL	C	C	C	C	C	C	C	C	B	C	C	B
0105	MONCRIEF ACH-FT. JACKSON	D	D	D	D	D	D	D	D	D	F	F	F
0108	WILLIAM BEAUMONT AMC-FT. BLISS	C	C	C	C	D	D	C	C	C	C	D	D
0109	BROOKE AMC-FT. SAM HOUSTON	C	C	C	C	C	C	C	C	C	C	C	B
0110	DARNALL AMC-FT. HOOD	B	B	B	B	B	B	B	C	B	C	C	B
0121	MCDONALD AHC-FT. EUSTIS	D	D	D	D	D	D	D	D	D	F	F	F
0122	KENNER AHC-FT. LEE	A	A	A	A	A	A	A	B	A	B	B	A
0123	DEWITT ACH-FT. BELVOIR	F	F	F	F	F	F	F	F	F	F	F	F
0125	MADIGAN AMC-FT. LEWIS	C	C	C	C	C	D	C	C	C	C	C	C
0131	WEED ACH-FT. IRWIN	A	A	A	A	A	A	A	A	A	A	A	A
0330	GUTHRIE AHC-FT. DRUM	C	C	C	C	C	D	D	D	C	D	F	F
0606	HEIDELBERG MEDDAC	A	B	B	C	D	F	F	F	F	F	F	F
0607	LANDSTUHL REGIONAL MEDCEN	D	D	D	F	D	D	D	D	C	C	C	D
0609	BAVARIA MEDDAC	F	F	F	F	F	F	F	F	D	F	F	F
0610	BG CRAWFORD SAMS AHC-CAMP ZAMA	F	F	F	F	F	F	F	F	F	F	F	F
0612	121st CSH-SEOUL	B	B	B	C	C	C	C	C	C	D	D	F

Digging Down - Expense Trend

PDMIS	200812	200901	200902	200903	200904	200905	200906	200907	200908	200909	200910
0001	$ 5,596,283	$ 5,592,762	$ 5,656,998	$ 5,711,491	$ 5,569,705	$ 5,584,457	$ 5,747,298	$ 5,740,945	$ 5,356,281	$ 5,944,278	$ 5,948,848
0003	$ 6,315,422	$ 6,456,059	$ 6,447,720	$ 6,579,636	$ 6,748,186	$ 6,584,003	$ 6,650,782	$ 6,734,603	$ 6,237,409	$ 6,952,433	$ 7,001,097
0005	$ 10,633,948	$ 10,742,712	$ 11,300,857	$ 11,352,876	$ 11,481,215	$ 11,454,614	$ 11,290,092	$ 11,124,366	$ 10,193,626	$ 11,114,367	$ 10,670,600
0008	$ 8,896,678	$ 8,492,681	$ 7,942,867	$ 7,475,415	$ 7,345,520	$ 7,131,189	$ 7,118,023	$ 7,049,203	$ 6,505,642	$ 7,187,225	$ 7,167,712
0032	$ 27,878,587	$ 27,921,718	$ 28,411,982	$ 28,920,430	$ 28,970,408	$ 28,329,073	$ 28,715,425	$ 29,817,753	$ 27,599,382	$ 32,052,315	$ 33,196,554
0037	$ 77,132,327	$ 77,242,553	$ 76,453,905	$ 74,629,547	$ 70,948,374	$ 67,423,669	$ 70,682,119	$ 62,384,893	$ 54,844,712	$ 46,375,105	$ 47,284,951
0047	$ 33,159,999	$ 34,163,351	$ 34,861,761	$ 35,440,688	$ 35,717,485	$ 36,736,587	$ 37,615,867	$ 38,197,677	$ 35,475,180	$ 39,591,966	$ 39,842,005
0048	$ 20,369,480	$ 20,985,613	$ 20,955,077	$ 21,379,600	$ 21,625,318	$ 21,786,537	$ 22,540,102	$ 22,550,941	$ 20,775,308	$ 22,466,183	$ 22,709,158
0049	$ 15,426,557	$ 15,696,516	$ 15,815,464	$ 15,951,507	$ 16,696,515	$ 17,081,379	$ 17,675,296	$ 18,138,383	$ 16,591,452	$ 18,669,368	$ 18,943,860
0052	$ 69,033,867	$ 68,890,115	$ 67,904,263	$ 65,954,513	$ 62,929,494	$ 58,510,540	$ 64,449,393	$ 60,605,652	$ 54,949,912	$ 64,754,301	$ 69,035,995
0057	$ 12,464,338	$ 12,876,265	$ 13,094,669	$ 13,484,612	$ 13,547,717	$ 13,836,318	$ 13,982,810	$ 14,282,191	$ 13,180,121	$ 14,903,351	$ 15,357,019
0058	$ 6,031,291	$ 5,984,573	$ 6,205,863	$ 6,269,753	$ 6,580,656	$ 6,638,760	$ 6,770,205	$ 7,380,277	$ 6,799,998	$ 7,557,129	$ 7,538,839
0060	$ 21,693,268	$ 21,823,702	$ 21,745,734	$ 21,885,618	$ 22,147,406	$ 22,142,360	$ 22,433,276	$ 22,464,283	$ 20,759,070	$ 23,102,719	$ 23,312,777
0061	$ 15,313,583	$ 15,504,683	$ 15,646,944	$ 16,122,650	$ 16,328,655	$ 17,618,243	$ 16,358,329	$ 16,392,504	$ 15,257,432	$ 17,209,377	$ 17,238,370
0064	$ 10,900,787	$ 10,795,924	$ 10,782,441	$ 10,806,301	$ 10,984,977	$ 11,074,754	$ 11,075,349	$ 10,974,329	$ 10,121,496	$ 11,295,911	$ 11,458,293
0069	$ 15,245,784	$ 15,361,760	$ 15,153,260	$ 15,143,349	$ 15,429,022	$ 16,751,877	$ 15,260,160	$ 15,223,408	$ 14,773,998	$ 15,602,453	$ 15,314,923
0075	$ 13,899,181	$ 13,897,997	$ 13,703,186	$ 13,856,793	$ 14,038,231	$ 13,903,101	$ 14,182,279	$ 14,302,433	$ 14,333,927	$ 14,553,626	$ 14,670,343
0086	$ 10,756,714	$ 10,926,589	$ 10,791,859	$ 10,903,926	$ 11,150,551	$ 11,394,027	$ 11,487,937	$ 11,675,387	$ 10,887,543	$ 11,898,512	$ 11,983,851
0089	$ 46,416,661	$ 45,896,036	$ 45,568,579	$ 45,304,060	$ 45,973,661	$ 45,415,460	$ 44,742,298	$ 44,515,886	$ 41,139,808	$ 45,324,252	$ 45,257,363
0098	$ 13,920,144	$ 14,005,536	$ 13,932,096	$ 14,053,933	$ 14,173,293	$ 14,097,042	$ 14,373,839	$ 14,595,437	$ 13,428,393	$ 15,159,680	$ 15,490,127
0105	$ 15,034,643	$ 15,065,401	$ 15,197,142	$ 15,282,131	$ 15,121,053	$ 15,430,927	$ 15,370,258	$ 16,020,963	$ 14,695,983	$ 17,815,227	$ 18,147,297
0108	$ 36,430,095	$ 37,057,256	$ 38,119,413	$ 37,800,756	$ 39,879,058	$ 39,771,655	$ 39,266,975	$ 38,293,153	$ 34,885,604	$ 39,210,073	$ 40,141,417
0109	$ 58,666,642	$ 58,908,722	$ 58,528,343	$ 59,732,846	$ 60,047,380	$ 59,145,652	$ 59,520,480	$ 59,861,082	$ 54,768,274	$ 59,922,628	$ 60,767,586
0110	$ 31,644,654	$ 31,625,867	$ 31,356,555	$ 31,899,846	$ 32,406,949	$ 32,640,391	$ 33,200,474	$ 34,095,777	$ 31,466,109	$ 35,492,425	$ 36,167,830
0121	$ 9,339,279	$ 9,326,217	$ 9,256,688	$ 9,323,136	$ 9,678,010	$ 9,757,271	$ 9,680,464	$ 9,819,119	$ 9,313,510	$ 10,471,531	$ 10,705,579
0122	$ 6,459,174	$ 6,588,971	$ 6,680,344	$ 6,932,402	$ 7,016,648	$ 7,054,417	$ 7,235,473	$ 7,431,113	$ 6,680,627	$ 7,238,928	$ 7,191,527
0123	$ 31,718,990	$ 34,297,934	$ 35,561,804	$ 38,009,117	$ 40,674,029	$ 40,266,804	$ 38,628,805	$ 40,931,901	$ 37,000,543	$ 39,632,748	$ 40,305,488
0125	$ 72,682,276	$ 73,205,710	$ 73,544,497	$ 76,537,381	$ 76,470,307	$ 83,021,259	$ 78,715,684	$ 80,221,183	$ 79,436,790	$ 81,466,360	$ 80,332,432
0131	$ 5,132,792	$ 5,215,193	$ 5,255,150	$ 5,379,447	$ 5,357,730	$ 5,355,995	$ 5,401,500	$ 5,505,468	$ 5,040,287	$ 5,533,841	$ 5,587,618
0330	$ 7,987,819	$ 8,135,579	$ 8,278,821	$ 8,536,002	$ 8,722,157	$ 9,068,499	$ 9,272,538	$ 9,369,437	$ 8,695,664	$ 9,791,274	$ 10,072,030
0606	$ 16,634,902	$ 16,271,000	$ 15,850,482	$ 15,437,065	$ 15,171,166	$ 14,849,338	$ 14,354,588	$ 14,065,857	$ 12,652,507	$ 13,557,626	$ 13,261,404
0607	$ 48,038,884	$ 47,063,194	$ 45,806,769	$ 49,235,266	$ 47,852,846	$ 45,844,433	$ 42,907,605	$ 41,245,785	$ 39,296,429	$ 39,327,379	$ 40,358,744
0609	$ 17,080,906	$ 17,479,387	$ 17,835,459	$ 17,645,468	$ 17,552,677	$ 17,259,176	$ 17,315,727	$ 17,344,843	$ 15,971,343	$ 17,644,003	$ 17,884,373
0610	$ 2,835,149	$ 2,850,250	$ 2,856,061	$ 2,848,909	$ 2,837,295	$ 2,791,706	$ 2,760,665	$ 2,737,486	$ 2,562,404	$ 2,766,655	$ 2,774,960
0612	$ 9,783,830	$ 10,211,505	$ 10,443,570	$ 10,734,630	$ 10,723,848	$ 11,111,521	$ 11,638,134	$ 12,308,353	$ 11,580,058	$ 13,619,977	$ 14,092,155

Deeper Analysis

- Trend Analysis in Expenses
  - FCC3
  - SEEC
- Peer Analysis Expenses
  - FCC3
  - SEEC

ace_fcc	(Multiple Items)	
Sum of adminexp		
pfcc3	pfcc3desc	Total
EBA	COMMAND	1,919,518
EBB	SPECIAL STAFF	412,180
EBC	ADMINISTRATION	1,394,148
EBD	CLINICAL MANAGEMENT	1,018,242
EBF	EDUCATION & TRAINING PROGRAM SUPPORT	227,704
EBH	THIRD PARTY COLLECTION ADMINISTRATION	25,022
EBJ	SERVICE MEDICAL IM/IT	816,463
EDA	REAL PROPERTY MANAGEMENT	175,351
EDK	OTHER BASE SUPPORT SERVICES	10,374
EEA	MATERIEL MANAGEMENT SERVICES	415,947
EFA	HOUSEKEEPING	419,046
EGA	BIOMEDICAL EQUIP REPAIR	268,018
EKA	AMBULATORY CARE PATIENT ADMINISTRATION	1,707,377
ELA	TRICARE/MANAGED CARE ADMINISTRATION	1,340,486
Grand Total		10,149,875

ace_fcc	(Multiple Items)	
Sum of adminexp		
pfcc3	pfcc3desc	Total
EBA	COMMAND	1,283,726
EBB	SPECIAL STAFF	216,740
EBC	ADMINISTRATION	863,808
EBD	CLINICAL MANAGEMENT	1,027,554
EBF	EDUCATION & TRAINING PROGRAM SUPPORT	82,206
EBH	THIRD PARTY COLLECTION ADMINISTRATION	37,743
EBJ	SERVICE MEDICAL IM/IT	527,486
EDA	REAL PROPERTY MANAGEMENT	44,355
EDK	OTHER BASE SUPPORT SERVICES	43,923
EEA	MATERIEL MANAGEMENT SERVICES	433,314
EFA	HOUSEKEEPING	176,168
EGA	BIOMEDICAL EQUIP REPAIR	166,177
EKA	AMBULATORY CARE PATIENT ADMINISTRATION	1,221,233
ELA	TRICARE/MANAGED CARE ADMINISTRATION	1,252,490
Grand Total		7,376,922

Deeper Analysis - Revenue

- Revenue
  - PMRM
  - Data Accuracy

Your Business Plan

- How are you performing relative to your goal?
- What is your strategy:
  - Maintain, Improve, Ignore
- How and How Much
  - Revenue
  - Expenses
- Detail and Drilling Down

Another Example

pdmis	pdmisname	_200812	_200901	_200902	_200903	_200904	_200905	_200906	_200907	_200908	_200909	_200910	_200911
0001	FOX AHC-REDSTONE ARSENAL	F	F	F	F	F	F	F	F	F	F	F	F
0003	LYSTER AHC-FT. RUCKER	B	C	C	C	C	C	C	D	C	D	D	D
0005	BASSETT ACH-FT. WAINWRIGHT	B	B	C	C	C	C	C	C	C	C	C	B
0008	R W BLISS AHC-FT. HUACHUCA	F	F	F	F	F	F	D	D	C	D	D	D
0032	EVANS ACH-FT. CARSON	C	C	C	C	C	C	C	C	C	C	D	D
0037	WALTER REED AMC-WASHINGTON DC	D	D	D	D	D	C	D	C	C	B	B	B
0047	EISENHOWER AMC-FT. GORDON	C	C	C	C	C	C	C	C	C	C	C	C
0048	MARTIN ACH-FT. BENNING	B	B	C	C	C	C	C	C	B	C	C	B
0049	WINN ACH-FT. STEWART	C	C	C	C	C	C	C	C	B	C	C	B
0052	TRIPLER AMC-FT SHAFTER	C	C	C	C	C	B	C	C	B	C	C	B
0057	IRWIN ACH-FT. RILEY	B	B	C	C	C	C	C	C	B	C	C	C
0058	MUNSON AHC-FT. LEAVENWORTH	A	A	A	A	A	B	B	C	B	C	C	C
0060	BLANCHFIELD ACH-FT. CAMPBELL	B	B	B	B	B	B	B	B	B	B	B	A
0061	IRELAND ACH-FT. KNOX	C	C	C	C	C	D	C	C	C	C	D	D
0064	BAYNE-JONES ACH-FT. POLK	C	C	C	C	C	C	C	C	C	C	C	C
0069	KIMBROUGH AMB CAR CEN-FT MEADE	F	F	F	F	F	F	F	F	F	F	F	F
0075	L. WOOD ACH-FT. LEONARD WOOD	B	B	B	B	B	B	B	B	B	B	B	A
0086	KELLER ACH-WEST POINT	C	C	C	C	C	D	D	D	C	D	D	D
0089	WOMACK AMC-FT. BRAGG	C	C	C	C	C	C	C	C	C	C	C	B
0098	REYNOLDS ACH-FT. SILL	C	C	C	C	C	C	C	C	B	C	C	B
0105	MONCRIEF ACH-FT. JACKSON	D	D	D	D	D	D	D	D	D	F	F	F
0108	WILLIAM BEAUMONT AMC-FT. BLISS	C	C	C	C	D	D	C	C	C	C	D	D
0109	BROOKE AMC-FT. SAM HOUSTON	C	C	C	C	C	C	C	C	C	C	C	B
0110	DARNALL AMC-FT. HOOD	B	B	B	B	B	B	B	C	B	C	C	B
0121	MCDONALD AHC-FT. EUSTIS	D	D	D	D	D	D	D	D	D	F	F	F
0122	KENNER AHC-FT. LEE	A	A	A	A	A	A	A	B	A	B	B	A
0123	DEWITT ACH-FT. BELVOIR	F	F	F	F	F	F	F	F	F	F	F	F
0125	MADIGAN AMC-FT. LEWIS	C	C	C	C	C	D	C	C	C	C	C	C
0131	WEED ACH-FT. IRWIN	A	A	A	A	A	A	A	A	A	A	A	A
0330	GUTHRIE AHC-FT. DRUM	C	C	C	C	C	D	D	D	C	D	F	F
0606	HEIDELBERG MEDDAC	A	B	B	C	D	F	F	F	F	F	F	F
0607	LANDSTUHL REGIONAL MEDCEN	D	D	D	F	D	D	D	D	C	C	C	D
0609	BAVARIA MEDDAC	F	F	F	F	F	F	F	F	D	F	F	F
0610	BG CRAWFORD SAMS AHC-CAMP ZAMA	F	F	F	F	F	F	F	F	F	F	F	F
0612	121st CSH-SEOUL	B	B	B	C	C	C	C	C	C	D	D	F

Expense Trend

Sum of SPTEXP	DP											
PDMIS	200812	200901	200902	200903	200904	200905	200906	200907	200908	200909	200910	200911
0001	$ 5,596,283	$ 5,592,762	$ 5,656,998	$ 5,711,491	$ 5,569,705	$ 5,584,457	$ 5,747,298	$ 5,740,945	$ 5,356,281	$ 5,944,278	$ 5,948,848	$ 6,131,613
0003	$ 6,315,422	$ 6,456,059	$ 6,447,720	$ 6,579,636	$ 6,748,186	$ 6,584,003	$ 6,650,782	$ 6,734,603	$ 6,237,409	$ 6,952,433	$ 7,001,097	$ 7,192,324
0005	$ 10,633,948	$ 10,742,712	$ 11,300,857	$ 11,352,876	$ 11,481,215	$ 11,454,614	$ 11,290,092	$ 11,124,366	$ 10,193,626	$ 11,114,367	$ 10,670,600	$ 10,671,465
0008	$ 8,896,678	$ 8,492,681	$ 7,942,867	$ 7,475,415	$ 7,345,520	$ 7,131,189	$ 7,118,023	$ 7,049,203	$ 6,505,642	$ 7,187,225	$ 7,167,712	$ 7,270,973
0032	$ 27,878,587	$ 27,921,718	$ 28,411,982	$ 28,920,430	$ 28,970,408	$ 28,329,073	$ 28,715,425	$ 29,817,753	$ 27,599,382	$ 32,052,315	$ 33,196,554	$ 33,968,934
0037	$ 77,132,327	$ 77,242,553	$ 76,453,905	$ 74,629,547	$ 70,948,374	$ 67,423,669	$ 70,682,119	$ 62,384,893	$ 54,844,712	$ 46,375,105	$ 47,284,951	$ 58,604,753
0047	$ 33,159,999	$ 34,163,351	$ 34,861,761	$ 35,440,688	$ 35,717,485	$ 36,736,587	$ 37,615,867	$ 38,197,677	$ 35,475,180	$ 39,591,966	$ 39,842,005	$ 40,059,525
0048	$ 20,369,480	$ 20,985,613	$ 20,955,077	$ 21,379,600	$ 21,625,318	$ 21,786,537	$ 22,540,102	$ 22,550,941	$ 20,775,308	$ 22,466,183	$ 22,709,158	$ 22,741,773
0049	$ 15,426,557	$ 15,696,516	$ 15,815,464	$ 15,951,507	$ 16,696,515	$ 17,081,379	$ 17,675,296	$ 18,138,383	$ 16,591,452	$ 18,669,368	$ 18,943,860	$ 19,106,427
0052	$ 69,033,867	$ 68,890,115	$ 67,904,263	$ 65,954,513	$ 62,929,494	$ 58,510,540	$ 64,449,393	$ 60,605,652	$ 54,949,912	$ 64,754,301	$ 69,035,995	$ 70,004,566
0057	$ 12,464,338	$ 12,876,265	$ 13,094,669	$ 13,484,612	$ 13,547,717	$ 13,836,318	$ 13,982,810	$ 14,282,191	$ 13,180,121	$ 14,903,351	$ 15,357,019	$ 15,976,642
0058	$ 6,031,291	$ 5,984,573	$ 6,205,863	$ 6,269,753	$ 6,580,656	$ 6,638,760	$ 6,770,205	$ 7,380,277	$ 6,799,998	$ 7,557,129	$ 7,538,839	$ 7,772,179
0060	$ 21,693,268	$ 21,823,702	$ 21,745,734	$ 21,885,618	$ 22,147,406	$ 22,142,360	$ 22,433,276	$ 22,464,283	$ 20,759,070	$ 23,102,719	$ 23,312,777	$ 23,538,165
0061	$ 15,313,583	$ 15,504,683	$ 15,646,944	$ 16,122,650	$ 16,328,655	$ 17,618,243	$ 16,358,329	$ 16,392,504	$ 15,257,432	$ 17,209,377	$ 17,238,370	$ 17,673,789
0064	$ 10,900,787	$ 10,795,924	$ 10,782,441	$ 10,806,301	$ 10,984,977	$ 11,074,754	$ 11,075,349	$ 10,974,329	$ 10,121,496	$ 11,295,911	$ 11,458,293	$ 11,636,657
0069	$ 15,245,784	$ 15,361,760	$ 15,153,260	$ 15,143,349	$ 15,429,022	$ 16,751,877	$ 15,260,160	$ 15,223,408	$ 14,773,998	$ 15,602,453	$ 15,314,923	$ 15,364,311
0075	$ 13,899,181	$ 13,897,997	$ 13,703,186	$ 13,856,793	$ 14,038,231	$ 13,903,101	$ 14,182,279	$ 14,302,433	$ 14,333,927	$ 14,553,626	$ 14,670,343	$ 15,072,586
0086	$ 10,756,714	$ 10,926,589	$ 10,791,859	$ 10,903,926	$ 11,150,551	$ 11,394,027	$ 11,487,937	$ 11,675,387	$ 10,887,543	$ 11,898,512	$ 11,983,851	$ 12,187,041
0089	$ 46,416,661	$ 45,896,036	$ 45,568,579	$ 45,304,060	$ 45,973,661	$ 45,415,460	$ 44,742,298	$ 44,515,886	$ 41,139,808	$ 45,324,252	$ 45,257,363	$ 45,687,262
0098	$ 13,920,144	$ 14,005,536	$ 13,932,096	$ 14,053,933	$ 14,173,293	$ 14,097,042	$ 14,373,839	$ 14,595,437	$ 13,428,393	$ 15,159,680	$ 15,490,127	$ 15,703,077
0105	$ 15,034,643	$ 15,065,401	$ 15,197,142	$ 15,282,131	$ 15,121,053	$ 15,430,927	$ 15,370,258	$ 16,020,963	$ 14,695,983	$ 17,815,227	$ 18,147,297	$ 18,198,214
0108	$ 36,430,095	$ 37,057,256	$ 38,119,413	$ 37,800,756	$ 39,879,058	$ 39,771,655	$ 39,266,975	$ 38,293,153	$ 34,885,604	$ 39,210,073	$ 40,141,417	$ 41,750,879
0109	$ 58,666,642	$ 58,908,722	$ 58,528,343	$ 59,732,846	$ 60,047,380	$ 59,145,652	$ 59,520,480	$ 59,861,082	$ 54,768,274	$ 59,922,628	$ 60,767,586	$ 60,793,356
0110	$ 31,644,654	$ 31,625,867	$ 31,356,555	$ 31,899,846	$ 32,406,949	$ 32,640,391	$ 33,200,474	$ 34,095,777	$ 31,466,109	$ 35,492,425	$ 36,167,830	$ 37,222,607
0121	$ 9,339,279	$ 9,326,217	$ 9,256,688	$ 9,323,136	$ 9,678,010	$ 9,757,271	$ 9,680,464	$ 9,819,119	$ 9,313,510	$ 10,471,531	$ 10,705,579	$ 11,059,177
0122	$ 6,459,174	$ 6,588,971	$ 6,680,344	$ 6,932,402	$ 7,016,648	$ 7,054,417	$ 7,235,473	$ 7,431,113	$ 6,680,627	$ 7,238,928	$ 7,191,527	$ 7,411,109
0123	$ 31,718,990	$ 34,297,934	$ 35,561,804	$ 38,009,117	$ 40,674,029	$ 40,266,804	$ 38,628,805	$ 40,931,901	$ 37,000,543	$ 39,632,748	$ 40,305,488	$ 50,852,740
0125	$ 72,682,276	$ 73,205,710	$ 73,544,497	$ 76,537,381	$ 76,470,307	$ 83,021,259	$ 78,715,684	$ 80,221,183	$ 79,436,790	$ 81,466,360	$ 80,332,432	$ 80,128,359
0131	$ 5,132,792	$ 5,215,193	$ 5,255,150	$ 5,379,447	$ 5,357,730	$ 5,355,995	$ 5,401,500	$ 5,505,468	$ 5,040,287	$ 5,533,841	$ 5,587,618	$ 5,583,223
0330	$ 7,987,819	$ 8,135,579	$ 8,278,821	$ 8,536,002	$ 8,722,157	$ 9,068,499	$ 9,272,538	$ 9,369,437	$ 8,695,664	$ 9,791,274	$ 10,072,030	$ 10,209,411
0606	$ 16,634,902	$ 16,271,000	$ 15,850,482	$ 15,437,065	$ 15,171,166	$ 14,849,338	$ 14,354,588	$ 14,065,857	$ 12,652,507	$ 13,557,626	$ 13,261,404	$ 13,121,339
0607	$ 48,038,884	$ 47,063,194	$ 45,806,769	$ 49,235,266	$ 47,852,846	$ 45,844,433	$ 42,907,605	$ 41,245,785	$ 39,296,429	$ 39,327,379	$ 40,358,744	$ 42,266,103
0609	$ 17,080,906	$ 17,479,387	$ 17,835,459	$ 17,645,468	$ 17,552,677	$ 17,259,176	$ 17,315,727	$ 17,344,843	$ 15,971,343	$ 17,644,003	$ 17,884,373	$ 17,845,389
0610	$ 2,835,149	$ 2,850,250	$ 2,856,061	$ 2,848,909	$ 2,837,295	$ 2,791,706	$ 2,760,665	$ 2,737,486	$ 2,562,404	$ 2,766,655	$ 2,774,960	$ 2,814,760
0612	$ 9,783,830	$ 10,211,505	$ 10,443,570	$ 10,734,630	$ 10,723,848	$ 11,111,521	$ 11,638,134	$ 12,308,353	$ 11,580,058	$ 13,619,977	$ 14,092,155	$ 14,673,107

Digging Deeper

DP	PDMIS	PDMISNAME	SPTEXP	REVENUE	RATIO	GOAL	SCORE	GRADE
200910	0125	MADIGAN AMC-FT. LEWIS	$80,332,431.90	$249,860,498.69	0.32	0.33	0.71	C
200910	0052	TRIPLER AMC-FT SHAFTER	$69,035,994.83	$233,911,648.53	0.30	0.33	0.75	C
200910	0109	BROOKE AMC-FT. SAM HOUSTON	$60,767,585.58	$211,907,042.21	0.29	0.33	0.76	C
200910	0037	WALTER REED AMC-WASHINGTON DC	$47,284,951.32	$203,635,454.83	0.23	0.33	0.83	B
200910	0089	WOMACK AMC-FT. BRAGG	$45,257,363.18	$155,110,681.21	0.29	0.34	0.76	C
200910	0110	DARNALL AMC-FT. HOOD	$36,167,830.02	$125,226,346.59	0.29	0.34	0.76	C
200910	0047	EISENHOWER AMC-FT. GORDON	$39,842,005.31	$115,504,315.49	0.34	0.34	0.70	C
200910	0108	WILLIAM BEAUMONT AMC-FT. BLISS	$40,141,417.41	$113,167,564.62	0.35	0.34	0.69	D
200910	0607	LANDSTUHL REGIONAL MEDCEN	$40,358,744.17	$106,709,109.56	0.38	0.38	0.71	C
200910	0032	EVANS ACH-FT. CARSON	$33,196,553.78	$ 92,703,495.53	0.36	0.35	0.69	D
200910	0060	BLANCHFIELD ACH-FT. CAMPBELL	$23,312,776.75	$ 91,921,192.40	0.25	0.35	0.82	B
200910	0048	MARTIN ACH-FT. BENNING	$22,709,158.26	$ 79,016,319.54	0.29	0.35	0.78	C
200910	0123	DEWITT ACH-FT. BELVOIR	$40,305,487.76	$ 73,981,573.20	0.54	0.35	0.50	F
200910	0049	WINN ACH-FT. STEWART	$18,943,859.57	$ 62,212,423.16	0.30	0.36	0.77	C
200910	0075	L. WOOD ACH-FT. LEONARD WOOD	$14,670,343.18	$ 53,873,263.73	0.27	0.37	0.82	B
200910	0098	REYNOLDS ACH-FT. SILL	$15,490,126.81	$ 47,847,988.05	0.32	0.37	0.76	C
200910	0061	IRELAND ACH-FT. KNOX	$17,238,369.95	$ 44,856,342.95	0.38	0.38	0.69	D
200910	0057	IRWIN ACH-FT. RILEY	$15,357,018.87	$ 43,913,781.79	0.35	0.38	0.74	C
200910	0105	MONCRIEF ACH-FT. JACKSON	$18,147,297.22	$ 35,652,912.21	0.51	0.40	0.56	F
200910	0612	121st CSH-SEOUL	$14,092,155.34	$ 31,904,821.29	0.44	0.41	0.66	D
200910	0005	BASSETT ACH-FT. WAINWRIGHT	$10,670,600.30	$ 28,521,436.23	0.37	0.42	0.76	C
200910	0064	BAYNE-JONES ACH-FT. POLK	$11,458,292.56	$ 27,316,097.51	0.42	0.43	0.71	C
200910	0086	KELLER ACH-WEST POINT	$11,983,851.23	$ 26,334,401.17	0.46	0.43	0.67	D
200910	0069	KIMBROUGH AMB CAR CEN-FT MEADE	$15,314,923.15	$ 21,883,782.14	0.70	0.46	0.50	F
200910	0121	MCDONALD AHC-FT. EUSTIS	$10,705,578.69	$ 16,972,249.31	0.63	0.53	0.58	F
200910	0609	BAVARIA MEDDAC	$17,884,373.17	$ 15,611,013.57	1.15	0.97	0.50	F
200910	0330	GUTHRIE AHC-FT. DRUM	$10,072,030.41	$ 15,443,497.82	0.65	0.57	0.59	F
200910	0131	WEED ACH-FT. IRWIN	$ 5,587,618.22	$ 14,666,921.98	0.38	0.59	0.96	A
200910	0606	HEIDELBERG MEDDAC	$13,261,404.00	$ 12,018,073.06	1.10	0.97	0.53	F
200910	0122	KENNER AHC-FT. LEE	$ 7,191,527.32	$ 11,409,862.72	0.63	0.78	0.88	B
200910	0058	MUNSON AHC-FT. LEAVENWORTH	$ 7,538,839.03	$ 8,165,808.91	0.92	0.97	0.76	C
200910	0008	R W BLISS AHC-FT. HUACHUCA	$ 7,167,712.35	$ 7,357,439.17	0.97	0.97	0.69	D
200910	0003	LYSTER AHC-FT. RUCKER	$ 7,001,097.42	$ 7,150,183.73	0.98	0.97	0.69	D
200910	0001	FOX AHC-REDSTONE ARSENAL	$ 5,948,848.44	$ 4,943,325.53	1.20	0.97	0.50	F
200910	0610	BG CRAWFORD SAMS AHC-CAMP ZAMA	$ 2,774,960.47	$ 1,437,907.26	1.93	0.97	0.50	F

Even Deeper

Sum of adminexp		pdmis	
pfcc3	pfcc3desc	0048	0123
EBA	COMMAND	1,168,973	1,282,551
EBB	SPECIAL STAFF	813,728	833,531
EBC	ADMINISTRATION	4,278,745	15,425,715
EBD	CLINICAL MANAGEMENT	5,320,044	3,968,018
EBF	EDUCATION & TRAINING PROGRAM SUPPORT	493,155	334,842
EBH	THIRD PARTY COLLECTION ADMINISTRATION	426,819	477,984
EBJ	SERVICE MEDICAL IM/IT	1,594,230	2,440,413
EDA	REAL PROPERTY MANAGEMENT	150,776	79,101
EDE	OTHER FACILITY OPERATIONS SUPPORT	10,820	1,914
EDG	TRANSPORTATION	26,398	18,308
EDJ	COMMUNICATIONS		585,529
EDK	OTHER BASE SUPPORT SERVICES	18,324	
EEA	MATERIEL MANAGEMENT SERVICES	1,010,658	964,907
EFA	HOUSEKEEPING	1,169,702	2,039,453
EGA	BIOMEDICAL EQUIP REPAIR	652,392	536,654
EHA	LAUNDRY SERVICE	185,403	306,831
EIA	PATIENT FOOD OPERATIONS	249,069	777,241
EJA	INPATIENT ADMINISTRATION	1,437,027	920,769
EKA	AMBULATORY CARE PATIENT ADMINISTRATION	1,010,968	5,036,307
ELA	TRICARE/MANAGED CARE ADMINISTRATION	2,691,928	4,275,420
Grand Total		**22,709,158**	**40,305,488**

Even Deeper

EBC	ADMINISTRATION			
		BORROWED MIL LABOR	3	48,822
		CIVILIAN PERSONNEL - BORROWED		3,451
		CIVILIAN PERSONNEL COMP	2,502,215	1,578,114
		COMMUNICATION	4,002	34,257
		EDUCATION & TRAINING	54	2,319
		FUELS	4	0
		INTEREST AND DIVIDENDS	63	1,111
		MILITARY PERSONNEL COMPENSATION	1,037,666	943,862
		OTHER EQUIPMENT	30,536	33,219
		OTHER MIS CONT	230,322	12,503,352
		OTHER SUPPLIES	101,856	29,540
		PRINTING & REPRODUCTION	7,559	2,606
		PURCHASE MAINT EQUIPMENT	4,153	8,595
		READINESS LABOR	152,578	604
		RECURRING REAL PROPERTY MAINT	150,579	210,940
		RENTAL PAYMENTS		590
		RESERVES PERSONNEL COMPENSATION	28,599	748
		TRANSPORTATION OF THINGS	44	73
		TRAVEL & TRANSPORT OF PERSONS	28,512	23,513
	ADMINISTRATION Total		**4,278,745**	**15,425,715**

Even Deeper

Sum of adminexp			pdmis	Provdmis	provdmisname		
			0123				0123 Total
pfcc3	pfcc3desc	seecdesc	0123 DEWITT ACH-FT. BELVOIR	0390 ANDREW RADER AHC-FT. MYER	6200 FAMILY HEALTH CENTER FAIRFAX	6201 FAMILY HEALTH CENTER WOODBRIDG	
EBA	COMMAND	OTHER MIS CONT	320,484	4,852			325,336
EBB	SPECIAL STAFF	OTHER MIS CONT	35,974				35,974
EBC	ADMINISTRATION	OTHER MIS CONT	578,444	113,816	6,915,690	4,895,402	12,503,352
EBD	CLINICAL MANAGEMENT	OTHER MIS CONT	364,019				364,019
EBF	EDUCATION & TRAINING PROGRAM SUPPORT	OTHER MIS CONT	138,108				138,108
EBH	THIRD PARTY COLLECTION ADMINISTRATION	OTHER MIS CONT	337,521				337,521
EBJ	SERVICE MEDICAL IM/IT	OTHER MIS CONT	908,165				908,165
EDA	REAL PROPERTY MANAGEMENT	OTHER MIS CONT	69,817				69,817
EDE	OTHER FACILITY OPERATIONS SUPPORT	OTHER MIS CONT	1,914				1,914
EDG	TRANSPORTATION	OTHER MIS CONT	18,308				18,308
EEA	MATERIEL MANAGEMENT SERVICES	OTHER MIS CONT	186,018	98,203			284,221
EFA	HOUSEKEEPING	OTHER MIS CONT	850,122				850,122
EGA	BIOMEDICAL EQUIP REPAIR	OTHER MIS CONT	121,068	91,309			212,377
EHA	LAUNDRY SERVICE	OTHER MIS CONT	213,442				213,442
EIA	PATIENT FOOD OPERATIONS	OTHER MIS CONT	99,680				99,680
EJA	INPATIENT ADMINISTRATION	OTHER MIS CONT	259,477				259,477
EKA	AMBULATORY CARE PATIENT ADMINISTRATION	OTHER MIS CONT	1,484,071	319,640			1,803,711
ELA	TRICARE/MANAGED CARE ADMINISTRATION	OTHER MIS CONT	919,557				919,557
Grand Total			6,906,188	627,821	6,915,690	4,895,402	19,345,100

However

$ 28,005,487.76	$ 73,981,573.20
	38%

Questions?

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